

Budget Highlights

FY 2006 BUDGET GENERAL FUND DISBURSEMENTS

FY 2006 disbursements total \$3,021,130,406, an increase of \$162,687,843 or 5.69 percent over the *FY 2005 Revised Budget Plan* amount of \$2,858,442,563. Of this increase, \$112,717,023 or 69.3 percent is attributable to the County's transfer to the School Operating Fund and School Debt Service. The recommended transfer to the School Operating Fund is \$1,431,337,820, which is an increase of \$108,963,633 or 8.24 percent over FY 2005. In addition, the County's contribution to School Debt Service for FY 2006 is \$130,281,443, reflecting an increase of \$3,753,390 or 2.97 percent over the FY 2005 level.

Recommended General Fund Direct Expenditures total \$1,083,966,875 and reflect an increase of \$29,987,420 or 2.85 percent over the *FY 2005 Revised Budget Plan*. A summary of the major recommendations included in the FY 2006 Adopted Budget Plan is presented on the following pages. Details concerning each of these items can be found in the various budget volumes.

